

EXAMPLES

COST OF ACTIVITIES* **\$0 - \$2.0 Million Range** **\$200,000 Notification Trigger**

Park & Rec	Turf Maintenance	\$2.0 M
Park & Rec	Balboa Park – Facilities Mgmt.	\$1.8 M
Storm Water	Investigations & Enforcement	\$1.7 M
Streets	Concrete Streets/Alley Maint.	\$1.7 M
Police	NPST Crime Prevention	\$1.6 M
Streets	Traffic Signs	\$1.5 M
SD Fire & Rescue	EMS	\$1.4 M
Library	Fundraising	\$1.4 M
Planning	Community Support	\$1.3 M
Streets	Median Maintenance	\$1.3 M
NCCompliance	Graffiti	\$1.2 M
Police	Juvenile Administration	\$1.2 M
SD Fire & Rescue	Communications	\$1.2 M
Library	Central Library Support	\$1.1 M
Park & Rec	Aquatics Safety Inspections	\$1.0 M
Park & Rec	Park Forestry	\$1.0 M
Park & Rec	Mission Trails Park Mgmt.	\$969,000
Streets	Pot Hole Patching	\$909,000
Park & Rec	Park Ranger Program	\$905,000
SD Fire & Rescue	Special Operations	\$849,000
Park & Rec	Park Planning	\$768,000
Park & Rec	Therapeutic Recreation	\$695,000
Park & Rec	After School Playground Program	\$689,000
Police	Recruitment	\$657,000
SD Fire & Rescue	HAZMAT	\$599,000
SD Fire & Rescue	Lifeguard Administration	\$591,000
Police	Northwest Patrol	\$534,000
Family Justice Center	Client Services	\$521,000
Library	READ SD Literacy	\$504,000
Park & Rec	Recreation Facility	\$499,000
Planning	Community Plan Updates	\$402,000

* As represented in the City's AMRIS accounting computer system.

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COST OF ACTIVITIES* **\$2 - \$5.0 Million Range** **\$500,000 Notification Trigger**

<u>Department</u>	<u>Activity</u>	<u>Cost (CAO)*</u>
Streets	Asphalt/Alley Maintenance	\$5.0 M
Park & Rec	Mowing	\$4.9 M
Storm Water	Public Education	\$4.8 M
SD Fire & Rescue	Dispatch	\$4.6 M
Park & Rec	CPII Recreation Centers	\$4.1 M
Park & Rec	CPI Centers	\$3.8 M
Planning	Small Business	\$3.6 M
SD Fire & Rescue	Inspection Services	\$3.6 M
Park & Rec	Grounds Maintenance	\$3.3 M
Police	Economic Crimes	\$3.3 M
Police	Special Investigations	\$3.2 M
Park & Rec	BSP Bench Maintenance	\$3.2 M
Streets	Street Sweeping	\$3.2 M
SD Fire & Rescue	Helicopter	\$3.1 M
Police	Domestic Violence	\$3.1 M
Police	Air Support	\$3.0 M
Police	Criminal Intelligence	\$2.9 M
Park & Rec	Swimming Pool Operations	\$2.9 M
Streets	Street Tree Maintenance	\$2.7 M
Police	Robbery	\$2.7 M
Police	SWAT	\$2.4 M
Library	Technical Support	\$2.2 M
NCCompliance	Bldg/Housing Code	\$2.2 M
NCCompliance	Land Development/Zoning	\$2.1 M

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COST OF ACTIVITIES* **\$5.0 - \$10.0 Million Range** **\$1.0 Million Notification Trigger**

<u>Department</u>	<u>Activity</u>	<u>Cost (CAO)*</u>
Police	Crime Lab	\$8.6 M
Park & Rec	CPI Park Maintenance	\$7.8 M
Park & Rec	CPII Park Maintenance	\$7.3 M
Police	Parking Enforcement	\$6.8 M
Streets	Traffic Signals Maintenance	\$6.7 M
Storm Water	Receive Water Monitoring	\$6.4 M
Storm Water	Watershed Coordination	\$6.3 M
Library	Central Library Subject Secs.	\$5.7 M
Police	Homicide	\$5.3 M
Police	Narcotics	\$5.3 M
Police	Gangs	\$5.2 M
Streets	Street Lights	\$5.1 M

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COST OF ACTIVITIES* **\$10.0 Million + Range** **\$1.5 Million Notification Trigger**

<u>Department</u>	<u>Activity</u>	<u>Cost (CAO)*</u>
Env Svcs	Refuse Collection	\$37.2 M
Streets	Clean/Inspect Structures	\$22.5 M
Police	Traffic	\$19.8 M
Police	Southwestern Patrol	\$18.9 M
Library	Branches	\$17.5 M
Police	Northeast Patrol	\$16.8 M
Police	East Patrol	\$16.7 M
Police	Southern Patrol	\$16.6 M
SD Fire & Rescue	Emergency Operations	\$13.2 M
Police	Communications	\$11.6 M
Police	Ocean Front Operations	\$11.1 M

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